Martha's Vineyard Transit Authority (VTA)

Annual Report

Fiscal Year 2025

July 1, 2024 - June 30, 2025

Agency Overview

The Martha's Vineyard Transit Authority (VTA) provides fixed-route bus and ADA demand-responsive van service to the six towns on the Island of Martha's Vineyard. The VTA was created by the Massachusetts General Laws, Chapter 161B and is funded through local, state, and federal sources.

Leadership

Per MGL Chapter 161B, the VTA is managed by an Administrator, who is appointed by an Advisory Board. The Advisory Board is composed of one representative from each member community, one Rider Community Representative and one Disabled Community Representative:

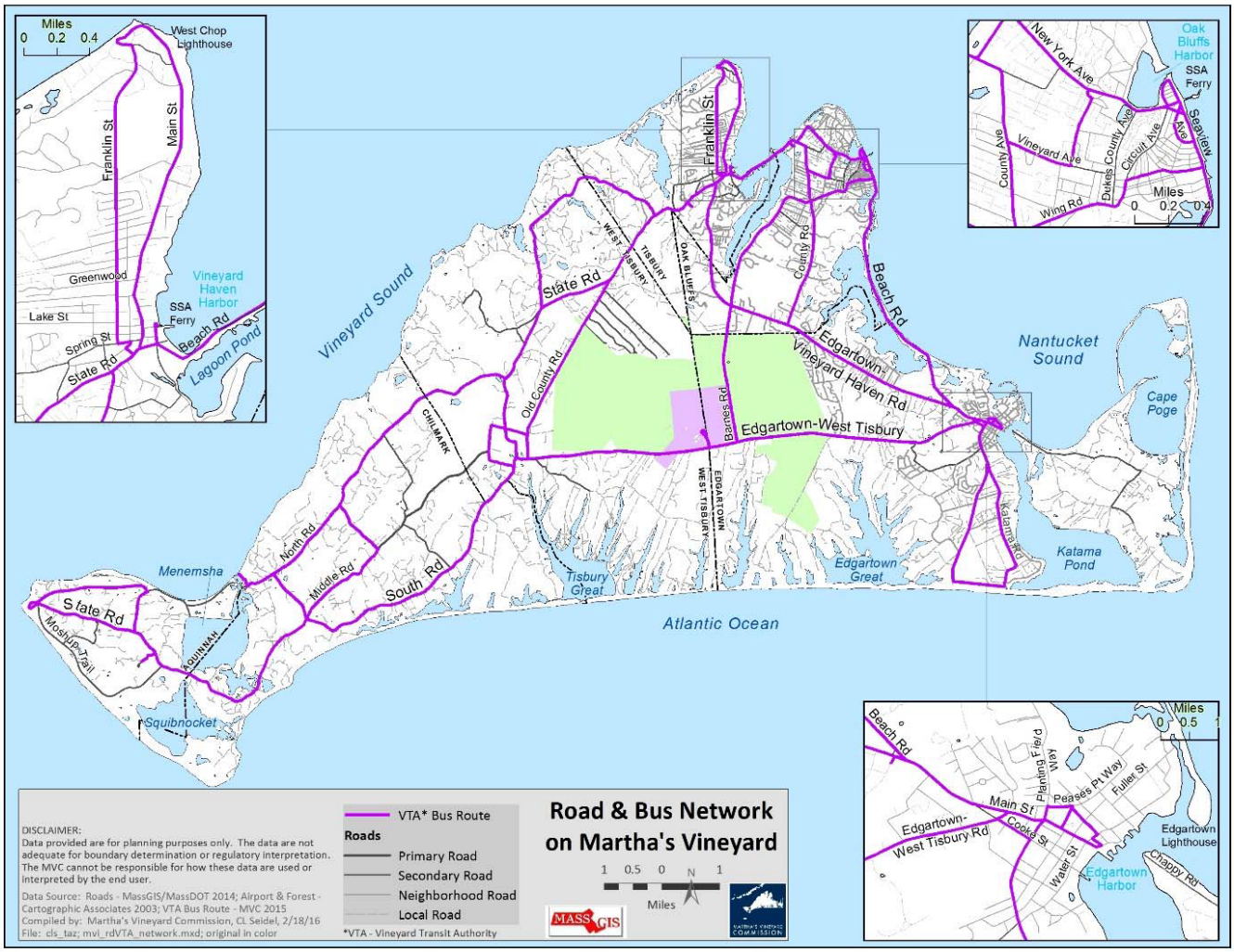
Oak Bluffs	Robert Mackay
West Tisbury	Robert Wasserman
Aquinnah	Jay Macleod
Tisbury	Elaine Miller
Chilmark	Leonard Jason
Edgartown	Mark Snider
Rider Community Representative	Vacant
Disabled Community Representative	Vacant
Administrator	Angela E. Gompert

Mission

We believe that public transportation is essential to the economic vitality, environmental stability and quality of life on the Island of Martha's Vineyard. We provide safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources. We continuously strive to improve the cost efficiency of our services and approach our financial relationships with integrity and transparency.

Description of Services

During Fiscal Year 2025, the VTA operated ten year-round routes, plus four additional summer peak season routes and paratransit service in accordance with Americans with Disability Act (ADA). The fixed routes are organized into a hub and spoke system around four hubs, which are located in the Vineyard's largest communities (Vineyard Haven, Oak Bluffs, Edgartown and West Tisbury). With one exception, all VTA routes serve at least one hub. Connecting to and between hubs allows passengers to transfer between routes and increases accessibility to the Island's major services and destinations. The VTA also interlines buses to offer one-seat rides between key destinations. Operating expenses for FY25 were $8,867,096 plus $9.595 million in capital funds. VTA ridership continues to recover from the pandemic, carrying 1,137,987 riders (8.57% increase from FY24) over 1,247,293 revenue miles of service.



Funding Updates

Federal Funding

The VTA received $3,697,500 through the 5339: Low or No Emissions Federal Program in FY 25. This is a competitive grant program for state and local entities to buy low/zero-emission transit buses and build supporting infrastructure in order to promote cleaner public transport fleets. Additionally, this program funds technology, workforce training, and supports agency transitions to energy-efficient, low-polluting transit vehicles.

Service Modifications

The VTA makes service modifications each season based on travel demand, budget, funding and customer requests for new trips or trip modifications. The notable changes are described in this section. Due to the seasonal levels of activity on the Island, the VTA changes bus schedules throughout the year. Each season has its own set of service modifications. FY 2025 started with In-Season 2024 already in its Peak schedule. The fiscal year continues with the In-Season Fall service, then the Off-Season 2024 – 2025 service and ends with the In-Season Spring 2025 service and the first eleven days of the In-Season Peak 2025 service.

Continuing the trend of the previous fiscal year, Fiscal Year 2025 saw the VTA continue to gradually restore individual trips that had existed before the pandemic and the years of labor shortages that constrained service delivery.

<u>In-Season 2024 Peak</u>

Comparison Season: In-Season 2023 Peak

Route 1: No changes
Route 2: Added one evening round trip
Route 3: No changes
Route 4: Added one evening round trip
Route 5: No changes
Route 6: No changes
Route 7: Added one evening round trip
Route 8: No changes
Route 9: No changes
Route 10: No changes
Route 10A: Added one evening round trip

Route 11: No changes
Route 12: Restored daytime service, no changes to Sunset Bus service
Route 13: Extended the headway period of the day from 9 am – 7 pm to 9 am – 9 pm.

In-Season 2024 Fall Shoulder

Comparison Season: In-Season 2023 Fall Shoulder

Route 1: Added one evening trip to the shoulder timetable that operates Fridays and Saturdays.
Route 2: Added one evening trip to the daily timetable.
Route 3: Expanded service by changing a Friday/Saturday trip to daily and adding a previously peak season-only trip to operate on shoulder season Fridays and Saturdays as well.
Route 4: Expanded service by changing a Friday/Saturday trip to daily and adding a previously peak season-only trip to operate on shoulder season Fridays and Saturdays, and restored one evening trip to the peak schedule.
Route 5: Expanded service by changing a Friday/Saturday trip to daily, decreased service by adjusting the last trip of the evening to peak only.
Route 6: Expanded service by changing a Friday/Saturday trip to daily.
Route 7: Restored one evening round trip.
Route 8: No changes
Route 9: Expanded service by operating two trips daily that previously operated only Fridays and Saturdays during the shoulders. Further expanded service by switching two peak shoulder only trips to also operate Fridays and Saturdays during the shoulder seasons.
Route 10: No changes
Route 10A: Restored one evening trip.
Route 11: No changes
Route 12: Restored daytime service (the Chilmark In-Town Route).
Route 13: For the spring shoulder, increased the headway mode frequency from every 20 minutes to every 15 minutes. Also extended evening service.

Off-Season 2024 – 2025

Comparison Season: Off-Season 2023 – 2024

There were very few service modifications for Off-Season 2024 – 2025. The changes from the previous year were limited to Route 5 and Route 13.

Route 5 layover times at the Gay Head Cliffs were reduced so that the dwell time could be increased at the West Tisbury Town Hall terminal for electric buses to charge at the inductive charging pads installed there.

On Route 13, the trips that operate only on Friday and Saturday nights were changed. Factors driving these schedule modifications were both meeting the last Steamship Authority ferry boats in Vineyard Haven and the workers leaving work at the Stop & Shop stores in Edgartown and Vineyard Haven.

In-Season Spring 2025 & Beginning of Peak 2025

Comparison Season: In-Season 2025

The most notable service modification was the In-Season starting in late March, which is much earlier than the usual mid-May start to the In-Season. To make the schedule transition appropriately, the 2025 schedule introduced white shading to indicate excluded trips on Sunday mornings in the early Spring weeks. These trips started daily service at the same time on the calendar as the customary start to the In-Season Spring service in mid-May. Similarly, the evening trips were re-shaded with a legend with the different trip operation notes.

Route 1: Applied Sunday morning trip exclusions for early Spring, changes to evening trip notes
Route 2: Added a 6:28 am trip, which operated Monday – Saturday only in the early Spring and then daily
Route 3: Applied Sunday morning trip exclusions for early Spring, added a Friday / Saturday only trip to the early Spring that became daily in mid-May (daily in mid-May previously)
Route 4: Applied Sunday morning trip exclusions to two round trips, evening trip notes adjustments by dates
Route 5: Applied Sunday morning trip exclusions, evening trip notes adjustments by dates
Route 6: Applied Sunday morning trip exclusions, last trip of the night reduced to Peak only (no Friday / Saturday service in the Spring shoulder)
Route 7: Applied Sunday morning trip exclusion on one morning round trip, added one evening round trip at 8:55 pm
Route 8: No changes to the season starting May 23, but increase in service offered in late March, April and mid-May. The Route 8 service during this time was hourly. The additional time available for the bus serving the route was used to supplement Route 1, which helped handle road construction delays on Edgartown-Vineyard Haven Road during that time that the VTA was aware of and was able to plan for in the schedule.
Route 9: Applied Sunday morning trip exclusions, evening trip notes adjustments by dates
Route 10: No changes
Route 10A: Added 7:02 am trip, which was subject to early season Sunday morning exclusion before running daily through the rest of the In-Season
Route 11: No changes
Route 12: No changes
Route 13: The expanded part of the In-Season Spring was assigned a fixed 30-minute frequency schedule throughout the day. Headway mode continued to be run during the main part of the day starting in mid-May. White shading to indicate Sunday morning exclusions were again applied to the early spring weeks. Additional Friday / Saturday only notes were applied to one morning trip and two evening trips.

There was a minor shortening of the headway mode period for the Spring Shoulder by one hour. During the fixed schedule times of the day (mornings and evenings), trip times were altered to more consistently match the :10, :25, :40 and :55 minutes past the hour pattern. With Route 1 buses typically departing at :10 and :40 from both terminals, the Route 13 buses departures would either

coincide for smooth vehicle departures or be well spaced for trips between the Edgartown and Vineyard Haven ends.

Fare Free Program

FY25 marks the third year of the Fare Free program which began in 2022 and ran for about a month, and returned from November 24, 2023 to March 31, 2024. In FY25 the program was expanded to seven months, a significant increase that is aimed at increasing ridership, reducing traffic congestion, and supporting a greener, more sustainable Martha's Vineyard. This initiative is made possible by a $30 million grant funded through the Massachusetts Fair Share Funding, which is dedicated to supporting public transit and public education initiatives statewide. With hopes of encouraging and increasing ridership, the VTA has been fare free since November 29, 2024 with the State paying the VTA for the lost revenues during this period. On average, ridership increased over 25% during this program. With the passing of the State FY26 budget, the Legislature removed the Advisory Board's authority to charge and set fares for fixed route bus and ADA service. The future impact of this decision on VTA service is yet to be determined.

Clean Transportation Initiatives

In 2017, the VTA commenced an ambitious project to electrify its transit fleet and fuel the fleet with renewable solar energy and integrated energy storage. This system of locally generated renewables, storage and vehicle charging will create a first-of-its-kind fully integrated, clean, resilient, and flexible public transportation system. The VTA has updated its operations and maintenance facility and now has an electrical distribution system capable of supplying electricity for charging stations for 40 buses, 7 vans and 6 cars. The installation of Energy Storage Systems (ESS), solar canopies and inductive charging included a central control system manages vehicle charging, reduces peak demand by ESS discharge, and supplies emergency power through an island-able micro grid.

The VTA currently has 28 electric buses and three (3) E-Jest electric minibuses in service, which accounts for about 75% of the total bus fleet.

Partnerships & Community Outreach

The VTA continues to partner with the Island's councils on aging, elderly and disabled housing authorities, and schools to provide reduced fare annual passes for the Island's elderly, disabled

and youth. Reduced fare passes are available for purchase through the councils on aging and all Island schools. The VTA also offers a Military reduced fare.

For the past 23 years, the VTA has maintained the Island's school bus fleet, saving the school district money and the complications of getting vehicles to the mainland for repair services, as viable and affordable alternatives do not exist in the private sector on the Island.

The VTA leases office space within their building to the Registry of Motor Vehicles (RMV) to operate a local branch for the Island.

The VTA maintains its own fuel island on the property, with above-ground diesel and unleaded fuel tanks. We are the largest consumer of fuel on the Island. We allow other public agencies to fuel at our facility which, with the pooling of our fuel purchases saves tens of thousands of dollars annually for these public agencies: the Martha's Vineyard School District, the Airport, Dukes County Sheriff's Department, several Towns police, fire and highway departments, Katama Airfield, MV Center for Living, the Land Bank and the County. A computerized fuel authorization system allows access for these agencies to fuel twenty-four hours a day.

The VTA property is host to training exercises for MV Tactical Response Team and fire department drills. The VTA has provided vehicles and drivers, as needed, to the Airport so they can coordinate their MCI Drills, as required by FAA. We are a member of the County and all Island Towns' Emergency Management plans for evacuations, transportation and cooling/warming rehabilitation vehicles in the event of an emergency.

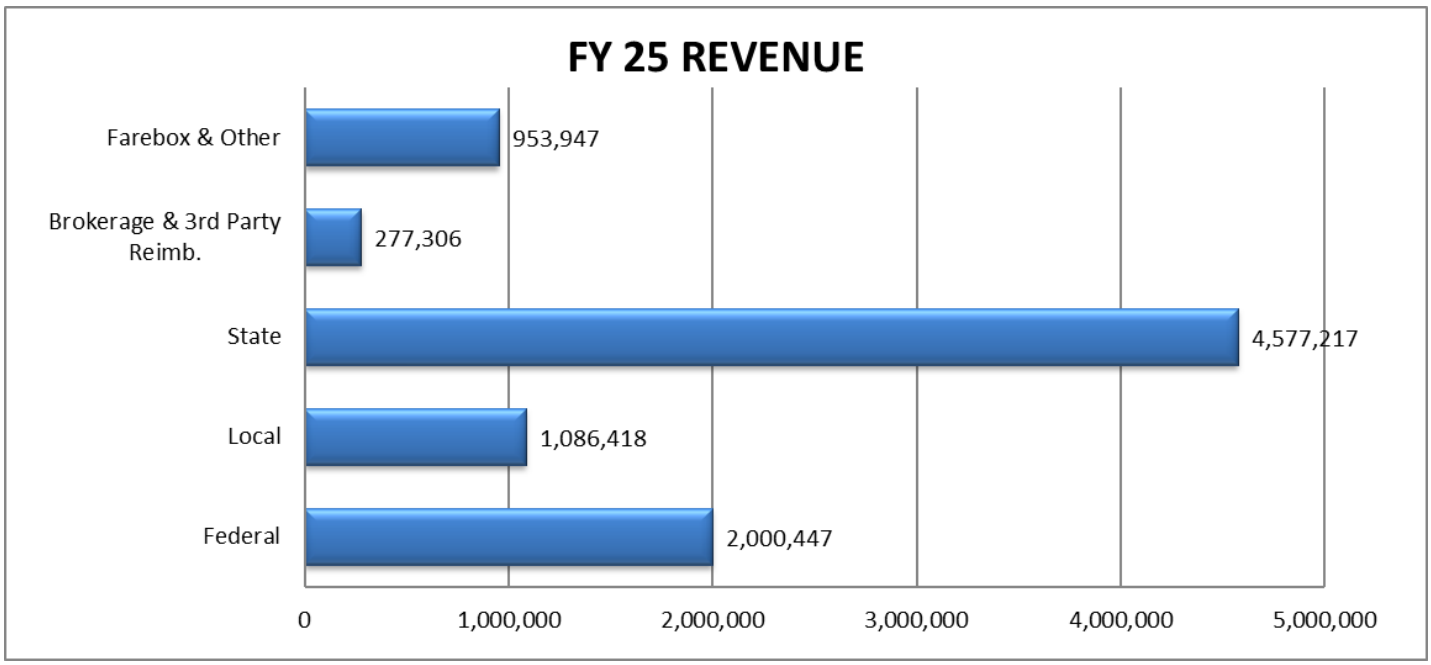
The VTA is home to the Island's only Commercial Driver's License (CDL) course. The VTA allows private, as well as other public agencies, to train on and use the course for licensing.

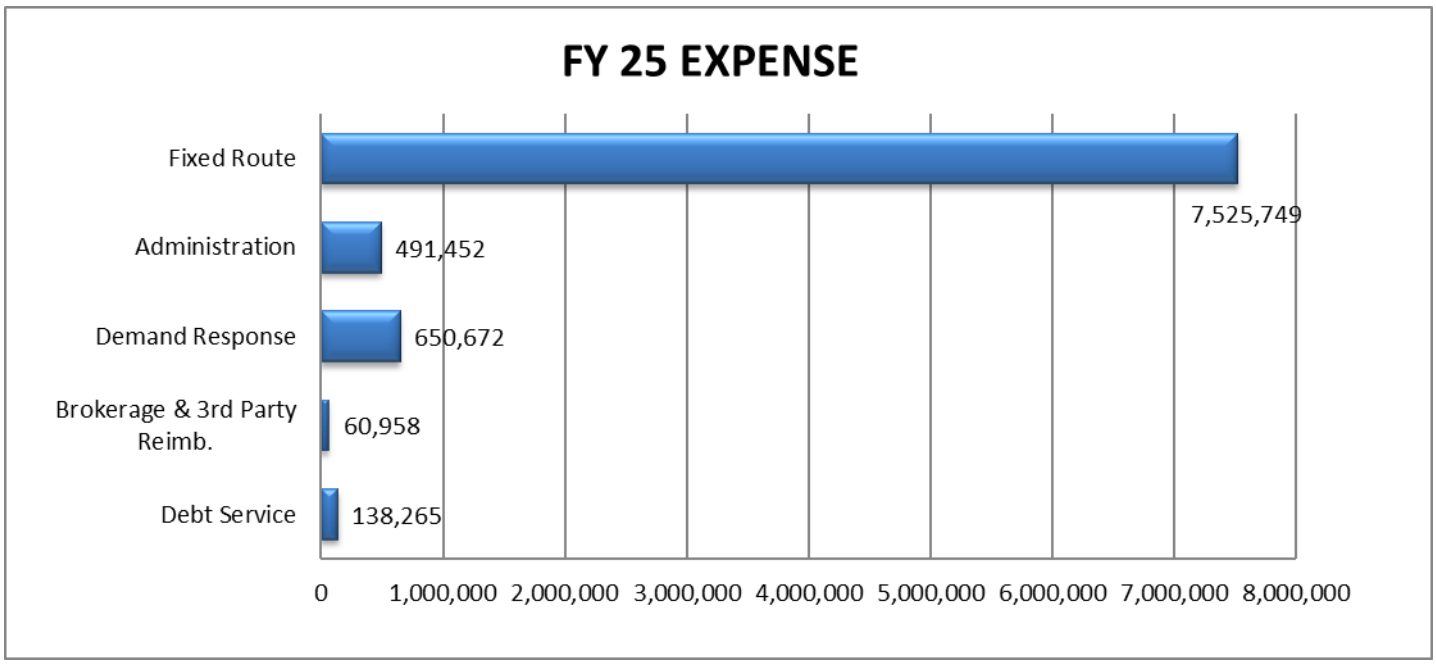
Operational Facts and Figures

	FY 25 All Services	FY 24 Fixed Route	FY 24 ADA
Annual Ridership	1,137,987	1,038,650	10,157
Annual Farebox Revenue	$953,947.00	$1,747,795.87	$16,700.75
Annual Cost of Operations	$8,867,096	$7,079,103	$641,882
% of Fare Box Recovery of Operating Costs	24%	25%	3%
Fleet Size	47	34	5
Fixed Route Statistics:			
Number of Fixed Routes	14	14	N/A
Annual Passenger Trips	1,137,987	1,038,650	10,157
Annual Revenue Hours	75,822	67,615	4,870
Annual Revenue Miles	1,247,293	1,094,578	73,088
Annual Vehicle Hours	80,577	71,626	5,411
Annual Vehicle Miles	1,321,285	1,159,511	77,699
Performance Measures:			
Operating Expense Per Passenger Trip	$7.79	$8.70	$63.82
Operating Expense Per Revenue Hour	$116.95	$97.92	$131.65
Operating Expense Per Revenue Mile	$7.11	$5.78	$8.85
Passenger Trips Per Revenue Hour	15.01	11.13	2.09
Passenger Trips Per Revenue Mile	0.91	0.68	0.14
Fare Information:			
Adult Base	$2 / $1.25 zone	$2 / $1.25 zone	$2.00/zone
Senior 60+	$1 / $0.75 zone	$1 / $0.75 zone	
Disabled & Veteran	$1 / $0.75 zone	$1 / $0.75 zone	
Children 6 and Under	Free	Free	
Student Pass	Reduced Fare	Reduced Fare	
* Fare Free:	November 25, 2022 - December 31, 2022		
	November 24, 2023 - March 31, 2024		
	November 29, 2024 - Present		

Finance

Revenue and Expenses





Statement of Net Position

ASSETS	2025	2024
Current Assets		
Cash and cash equivalents	$ 816,637	$ 905,151
Receivable for operating assistance	$ 3,190,451	$ 2,424,105
Inventory	$ 552,949	$ 516,861
Prepaid expense	$ 721,168	$ 584,721
Prepaid fuel hedge	$ -	$ -
Lease receivable	$ 34,027	$ 30,332
Total current assets	$ 5,315,232	$ 4,461,170
Restricted & Noncurrent Assets		
Restricted assets		
Cash and cash equivalents	$ 1,832,722	$ 2,835,911
Receivable for capital assistance	$ 1,926,763	$ 4,922,987
Total restricted assets	$ 3,759,485	$ 7,758,898
Receivable for operating assistance	$ 215,650	$ 516,654
Capital assets, net	$ 36,362,617	$ 33,288,343
Net OPEB asset	$ 489,998	$ 400,741
Lease receivable, less current portion	$ -	$ 35,835
Right to use asset	$ 1,198,519	$ 1,273,427
Total restricted assets & noncurrent assets	$ 42,026,269	$ 43,273,898
Total assets	$ 47,341,501	$ 47,735,068
Deferred Outflows of Resources		
Deferred outflows of resources related to pension	$ 135,525	$ 145,628
Deferred outflows of resources related to OPEB	$ 94,400	$ 158,533
Total assets & deferred outflows of resources	$ 47,571,426	$ 48,039,229
LIABILITIES		
Current liabilities		
Accounts payable and accrued expense	$ 906,155	$ 305,113
Lease liability	$ 66,384	$ 64,971
Total current liabilities	$ 972,539	$ 370,084
Restricted and noncurrent liabilities		
Liabilities payable from restricted assets	$ 3,429,866	$ 7,434,399
Acccounts payable and accrued expense	$ 3,429,866	$ 7,434,399
Total liabilities payable from restricted assets	$ 3,429,866	$ 7,434,399
Lease liability, less current portion	$ 1,186,757	$ 1,253,141
Net pension liability	$ 368,042	$ 352,751
Revenue Anticipation Notes	$ 2,764,061	$ 2,750,000
Total restricted and noncurrent liabilities	$ 7,748,726	$ 11,790,291
Total liabilities	$ 8,721,265	$ 12,160,375
Deferred Inflows of Resources		
Deferred inflows of resources related to pension	$ 46,869	$ 49,071
Deferred inflows of resources related to OPEB	$ 186,167	$ 97,169
Deferred inflows of resources related to leases	$ 30,502	$ 61,004
	$ 263,538	$ 207,244
Total liabilities & deferred inflows of resources	$ 8,984,803	$ 12,367,619
NET POSITION		
Invested in capital assets	$ 36,362,617	$ 33,288,343
Restricted	$ 329,669	$ 324,499
Other current assets	$ 1,894,337	$ 2,058,768
Total net position	$ 38,586,623	$ 35,671,610